

Non-Departmental

This activity is responsible for accounting for the following activities: termination pay, unemployment compensation, safety committee program, employee assistance program, administrative costs of flexible spending accounts and retiree health savings plans, and pending market adjustments.

Budget Issues:

- For FY2005, a market adjustment of 2% was approved by the Board for County employees. The market adjustment was allocated to the appropriate personnel lines in the adopted budget document.

General Fund Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget
90911 Non - Departmental						
Personnel Services	134,874	52,367	147,432	175,516	175,516	182,890
Other Charges	<u>23,529</u>	<u>33,211</u>	<u>24,339</u>	<u>28,700</u>	<u>28,700</u>	<u>29,700</u>
Activity Total	<u>158,403</u>	<u>85,578</u>	<u>171,771</u>	<u>204,216</u>	<u>204,216</u>	<u>212,590</u>
Percentage Change	40.53%	-45.97%	100.72%	18.89%	N/A	4.10%

FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

